Public Service Commission of Canada | Commission de la fonction publique du Canada

Public Service Commission of Canada

2017-18

Departmental Plan

The Honourable Judy M. Foote, P.C., M.P.
Minister of Public Services and Procurement Canada

Canada

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President's message

I am pleased to present the Departmental Plan of the Public Service Commission of Canada (PSC) for the fiscal year ending March 31, 2018.

The PSC is unique among federal organizations. While it is an important partner in people management within the federal public service, it also reports independently to Parliament on the health and integrity of the staffing system and non-partisanship of the public service. These are key factors in building and maintaining a public service that delivers results for Canadians. As the PSC is part of the Public Services and Procurement Canada (PSPC) portfolio, the Minister of PSPC, on behalf of the PSC, tables the Annual Report and special reports in Parliament.

Our 2017-18 Departmental Plan, built on our Program Alignment Architecture, provides Parliamentarians and Canadians with information on how we are working collaboratively with organizations to ensure the staffing system meets the current and future needs of both hiring managers and those interested in applying for public service jobs. The changes we made to our latest Annual Report and making information available on the Open Data portal are in line with the Government's commitment to providing simpler and more transparent reporting to Parliament and Canadians.

We continue to focus our resources and efforts on our three programs:

1.1 Staffing System Integrity and Political Impartiality
1.2 Staffing Services and Assessment
1.3 Oversight of Integrity in Staffing and of Non-Partisanship

This report provides further details on how we support these programs. Some examples include:

- raising awareness among new public service employees of their rights and responsibilities with respect to political activities
- collaborating with organizations to explore innovative approaches to improve the effectiveness and efficiency of public service staffing
- conducting risk-based audits on areas of concern
- undertaking the Survey of Staffing and new targeted surveys to identify areas for improvement
- modernizing assessment tools and processes to improve accessibility, including a pilot project for second language proficiency

We have received support from across government on our New Direction in Staffing (NDS). With its renewed appointment framework and oversight model, the NDS recognizes the need for organizations to approach staffing based on their own needs and unique operating environment. In moving from a rules-based system to one that encourages greater managerial discretion, we have taken important steps towards simplifying staffing and enhancing the quality of hire.

Building on this foundation, in the coming years, we will encourage the use of innovative approaches to recruitment to meet the evolving expectations of hiring managers and Canadians. This means finding new ways to attract high quality candidates, streamlining our application processes and exploring new and effective approaches to candidate assessment.

The work of the PSC continues to evolve over time. As we approach our 110th year, we look forward to continuing to modernize the public service staffing system to achieve our vision of building tomorrow's public service today.

Plans at a glance

The PSC plans all its activities, other than internal services, under three programs: Staffing System Integrity and Political Impartiality, Staffing Services and Assessment and Oversight of Integrity in Staffing and of Non-Partisanship.

Staffing System Integrity and Political Impartiality

The Staffing System Integrity and Political Impartiality program is focused on independently safeguarding merit and non-partisanship in the federal public service. This program includes developing and advancing strategic policy positions and directions; conducting policy research; establishing Public Service Commission (PSC) policies and standards; providing advice, interpretation and guidance; and administering delegated and non-delegated authorities, including official languages, the political activities regime and priority administration.

The PSC's goal is to achieve the following expected results:

- the Public Service Commission will have set clear expectations so that organisations have comprehensive mechanisms to manage delegated staffing authority and accountability for results
- the Public Service Commission will have provided organizations with clear policies and guidance in relation to appointment, non-partisanship, delegation and accountability that give effect to the values and requirements of the Public Service Employment Act
- the non-partisanship of the public service will have been safeguarded

Staffing Services and Assessment

The Staffing Services and Assessment program maintains the systems that link Canadians and public servants seeking employment opportunities in the federal public service with hiring departments and agencies. It provides assessment-related products and services in the form of research and development, consultation, assessment operations and counselling for use in recruitment, selection and development throughout the federal public service. This program also includes delivering staffing services, programs and products to departments and agencies, to Canadians and public servants, through client service units located across Canada.

The PSC's goal is to achieve the following expected result:

- the Public Service Commission will have delivered quality programs, products and services to enable organizations to carry out their delegated staffing authorities

Oversight of Integrity in Staffing and of Non-Partisanship

The Oversight of Integrity in Staffing and of Non-Partisanship program provides an accountability regime for the implementation of the appointment policy and regulatory framework for safeguarding the integrity of public service staffing and ensuring staffing is free from political influence. This program includes monitoring departments' and agencies' staffing performance and compliance with legislative requirements; conducting audits and studies; carrying out investigations; and reporting to Parliament on the integrity of public service staffing and the non-partisanship of the public service.

The PSC's goal is to achieve the following expected result:

- objective information and assurance will have been provided to Parliament, the Public Service Commission and deputy heads about the integrity and effectiveness of the appointment process, as well as the non-partisanship of the public service

For 2017-18, under those three programs, the PSC has identified the following priorities:

> Provide leadership, in collaboration with deputy heads, in promoting and safeguarding the non-partisan nature of the federal public service.
>
> Ensure the integrity of the staffing system through policy support and ongoing oversight, working in collaboration with deputy heads.
>
> Contribute to the development of a competent and professional public service through the provision of high quality services.

For more information on the PSC's plans, priorities and planned results, see the "Planned results" section of this report.

Raison d'être, mandate and role: who we are and what we do

Raison d'être

The mandate of the Public Service Commission (PSC) is to promote and safeguard merit-based appointments and, in collaboration with other stakeholders, to protect the non-partisan nature of the public service. The Minister of PSPC, as designated minister, tables the PSC's Annual Report and special reports in Parliament.

Under the delegated staffing system set out in the Public Service Employment Act (PSEA), the PSC fulfills its mandate by providing policy guidance and expertise as well as by conducting effective oversight. In addition, the PSC delivers innovative staffing and assessment services.

Mandate and role

The PSC is responsible for promoting and safeguarding merit-based appointments that are free from political influence and, in collaboration with other stakeholders, for protecting the non-partisan nature of the public service.

The PSC is mandated to:

- Make appointments to and within the public service, based on merit and free from political influence. The PSEA provides the authority to the Commission to delegate to deputy heads its authority to make appointments to positions in the public service. This authority is currently delegated to deputy heads subject to the PSEA, across the federal government
- Administer the provisions of the PSEA related to the political activities of employees and deputy heads. Part 7 of the PSEA recognizes the right of employees to engage in political activities, while maintaining the principle of political impartiality in the public service
- Oversee the integrity of the staffing system and, in collaboration with other stakeholders, ensure non-partisanship of the public service. This oversight role includes:
    - the regulatory authority and policy-setting function
    - the ongoing support and guidance and the monitoring of the staffing performance of delegated organizations
    - the conduct of audits that provide an independent assessment of the performance and management of staffing activities
    - the conduct of investigations of staffing processes and improper political activities by public servants

For more general information about the PSC, see the "Supplementary information" section of this report.

Operating context: conditions affecting our work

With the recent introduction of a new appointment framework, the PSC will be focussed on supporting organizations in adjusting to a new staffing environment that enables them to customize their approach to staffing in order to meet their specific needs. These changes encourage hiring managers to apply their judgment and discretion when staffing, in keeping with their ultimate accountability for the decisions they make, and for human resources (HR) professionals to be strategic partners in the hiring process.

This, however, is just one change of many in the broader government-wide HR continuum – from policy to systems to processes – that HR and managers in organizations are adapting to and implementing. In this active space, the PSC will need to remain aligned to related shifts, while remaining focussed on a sound implementation of a new policy framework.

Beyond policy, the PSC will also need to meet the evolving expectations of managers and candidates. There is a growing desire from managers to find new and innovative approaches to attract and assess candidates, and continued expectations from candidates to have an intuitive and responsive end-to-end recruitment experience. This means finding new ways to attract high quality candidates, streamlining our application processes and exploring new, targeted and effective approaches to candidate assessment.

This will also mean that our programs and services will need to keep pace with new approaches and support the government renewal objectives to build a highly competent, diverse workforce with the skills of today and for the future.

Technology and social media will continue to be key influences on the work of the Commission. With the rapid development of social media and communications tools, the lines between personal and public discourse are becoming blurred, raising the importance of clearly informing employees on their rights and responsibilities with respect to political activities and non-partisanship. Technology will also affect how candidates find and apply for jobs, as well as how managers attract and evaluate candidates. Finally, technology will continue to influence how the PSC supports government organizations, shares information and monitors and reports on the integrity of the staffing system.

A drive towards a more open government has been embraced by the PSC as a means to support the PSC's mandate of safeguarding the integrity of staffing and the non-partisan nature of the public service and will be a continued focus as a means to share intelligence and engage Canadians on the work we do.

Key risks: things that could affect our ability to achieve our plans and results

Key Risks

Risks	Risk Response Strategy	Link to the department's Programs	Link to departmental priorities
There is a risk that system-wide changes may impact the ability of the PSC to meet its priorities in a timely manner.	• ensure that PSC's staff are well supported (e.g., training, guidance) to address the different aspects of the implementation of public service-wide changes • reallocate resources in a timely and effective manner • leverage internal governance committees to make recommendations on prioritizing work and adjust according to changes in enterprise-wide projects' timelines • ensure representation on relevant inter-organizational committees • leverage partnerships with similar organizations to share knowledge to meet priorities	Programs 1.1, 1.2 and 1.3	All
There is a risk that the PSC may not have the individual or collective skill sets to deliver on the organization's initiatives.	• identify potential skill gaps and invest in employee development and other strategies • equip managers to lead workforce renewal efforts, manage performance and engage employees in finding ways to strengthen and improve the PSC's capacity to deliver on its mandate • enhance change management and change leadership skills among PSC employees • partner with central agencies and organizations on initiatives to supplement needed skills	Internal Services	All

The PSC operates in a dynamic and complex environment that requires it to be efficient, adaptive and innovative. It uses integrated risk management, including the annual development of a Corporate Risk Profile,[1] to identify and respond to challenges and opportunities.

For 2017-18, government-wide changes to HR programs and systems, including the ongoing adoption by departments and agencies of the PSC's new appointment framework, will continue to directly impact the PSC.

To deliver effectively on its mandate, the PSC must adapt to new ways of realizing its activities that, in some cases, demand different skills than what were traditionally required. Externally, the number of government-wide program and system changes warrant a continuous focus and alignment of resources to ensure the PSC can achieve its priorities.

Planned results: what we want to achieve this year and beyond

Program 1.1: Staffing System Integrity and Political Impartiality

Description: The Staffing System Integrity and Political Impartiality program is focused on independently safeguarding merit and non-partisanship in the federal public service. This program includes developing and advancing strategic policy positions and directions; conducting policy research; establishing Public Service Commission (PSC) policies and standards; providing advice, interpretation and guidance; and administering delegated and non-delegated authorities, including official languages, the political activities regime and priority administration.

Priority I

Provide leadership, in collaboration with deputy heads, in promoting and safeguarding the non-partisan nature of the federal public service.

Planning Highlights

1. Promote the PSC's role in political activities to increase awareness and address potential risks to political impartiality.
2. Develop and implement outreach/learning activities focused on raising awareness about political activities with recently hired employees.

In 2017-18, in addition to ongoing activities, the PSC will undertake the following key initiatives in support of Program 1.1 and Priority I:

- raise new employees' awareness of their responsibilities and their rights in relation to political activities and non-partisanship
- increase awareness of the PSC's role and responsibilities in safeguarding non-partisanship

Priority II

Ensure the integrity of the staffing system through policy support and ongoing oversight, working in collaboration with deputy heads.

Planning Highlights

1. Support the implementation of the appointment framework through ongoing engagement with stakeholders and the provision of advice and guidance.

In 2017-18, in addition to ongoing activities, the PSC will undertake the following key initiatives in support of Program 1.1 and Priority II:

- continue the implementation of the new appointment framework through support, engagement and necessary changes to policy elements

Planned Results

Expected results	Performance Indicator	Target	Date to Achieve Target	Actual Results		
				2013-14	2014-15	2015-16
The Public Service Commission will have set clear expectations so that organisations had comprehensive mechanisms to manage delegated staffing authority and accountability for results.	% of organizations that have an Appointment Delegation and Accountability Instrument in place	100%	March 2018	100%	100%	100%
The Public Service Commission will have provided organizations with clear policies and guidance in relation to appointment, non-partisanship, delegation and accountability that give effect to the values and requirements of the Public Service Employment Act.	Policy instruments (e.g. policies, regulations, Exclusion Approval Orders) and outreach activities of high quality and appropriate quantity	*	March 2018	Met	Met	Met
The non-partisanship of the public service will have been safeguarded.	% of employees who indicate that they are aware of their legal rights and responsibilities related to political activities, to a moderate or great extent	75%	March 2018	75%	75%	N.A.

* Feedback received at outreach activities and through requests for advice indicates that guidance provided to organizations was clear, timely and responded to their needs.

Budgetary Financial Resources (Dollars)

2017-18 Main Estimates	2017-18 Planned Spending	2018-19 Planned Spending	2019-20 Planned Spending
12,208,868	12,208,868	12,228,618	12,224,212

Human Resources (Full-Time Equivalents—FTEs)

2017-18 Planned FTEs	2018-19 Planned FTEs	2019-20 Planned FTEs
107	105	104

Program 1.2: Staffing Services and Assessment

Description: The Staffing Services and Assessment program maintains the systems that link Canadians and public servants seeking employment opportunities in the federal public service with hiring departments and agencies. It provides assessment-related products and services in the form of research and development, consultation, assessment operations and counselling for use in recruitment, selection and development throughout the federal public service. This program also includes delivering staffing services, programs and products to departments and agencies, to Canadians and public servants, through client service units located across Canada.

Priority III

Contribute to the development of a competent and professional public service through the provision of high quality services.

Planning Highlights

1. Work with federal organizations and stakeholders to attract and recruit potential candidates in order to reconcile job seeker's interests and federal organizations' evolving needs.
2. Streamline program delivery and supporting systems.
3. Modernize assessment tools and processes to improve accessibility and quality of selection process.

In 2017-18, in addition to ongoing activities, the PSC will undertake the following key initiatives in support of Program 1.2 and Priority III:

- collaborate with key partners to advance targeted recruitment strategies to support representativeness
- work with partners to enhance the GC recruitment system, supported by improvements to service and program delivery
- conduct recruitment campaigns, including for graduates and students, aligned with organizational needs
- collaborate with organizations to explore innovative approaches to improve the effectiveness and efficiency of public service staffing
- launch a pilot of alternative assessment of second language proficiency

Planned Results

Expected results	Performance Indicator	Target	Date to Achieve Target	Actual Results		
				2013-14	2014-15	2015-16
The Public Service Commission will have delivered quality programs, products and services to enable organizations to carry out their delegated staffing authorities	Level of satisfaction that clients have with programs, products and services	90%	March 2018	90%	90%	88%

Budgetary Financial Resources (Dollars)

2017-18 Main Estimates	2017-18 Planned Spending	2018-19 Planned Spending	2019-20 Planned Spending
25,938,789	25,938,789	25,397,745	25,266,418

Human Resources (Full-Time Equivalents—FTEs)

2017-18 Planned FTEs	2018-19 Planned FTEs	2019-20 Planned FTEs
345	343	339

Program 1.3: Oversight of Integrity in Staffing and of Non-Partisanship

Description: The Oversight of Integrity in Staffing and of Non-Partisanship program provides an accountability regime for the implementation of the appointment policy and regulatory framework for safeguarding the integrity of public service staffing and ensuring staffing is free from political influence. This program includes monitoring departments' and agencies' staffing performance and compliance with legislative requirements; conducting audits and studies; carrying out investigations; and reporting to Parliament on the integrity of public service staffing and the non-partisanship of the public service.

Priority I

Provide leadership, in collaboration with deputy heads, in promoting and safeguarding the non-partisan nature of the federal public service.

Planning Highlights

1. Conduct ongoing oversight of non-partisanship.

Priority II

Ensure the integrity of the staffing system through policy support and ongoing oversight, working in collaboration with deputy heads.

Planning Highlights

1. Conduct ongoing oversight of the staffing system.
2. Support system-wide improvements and to inform policy and oversight decision making.

In 2017-18, in addition to ongoing activities, the PSC will undertake the following key initiatives in support of Program 1.3 and Priority II:

- conduct a system-wide staffing audit and establish a plan to address any identified system deficiencies
- conduct risk-based audits on specific areas of concern
- conduct a survey of staffing and political activities
- implement appointment process-based surveys

Planned Results

Expected results	Performance Indicator	Target	Date to Achieve Target	Actual Results		
				2013-14	2014-15	2015-16
Objective information and assurance will have been provided to Parliament, the Public Service Commission and deputy heads about the integrity and effectiveness of the appointment process, as well as the non-partisanship of the public service	Percentage of risk-based oversight activities (audits and monitoring) that are conducted in accordance with approved plans	100%	March 2018	100%	100%	100%
	Percentage of investigation intake files that are reviewed, within specified service standards to determine whether an investigation is warranted	100%	March 2018	100%	100%	100%

Budgetary Financial Resources (Dollars)

2017-18 Main Estimates	2017-18 Planned Spending	2018-19 Planned Spending	2019-20 Planned Spending
15,213,129	15,213,129	15,272,664	15,259,386

Human Resources (Full-Time Equivalents—FTEs)

2017-18 Planned FTEs	2018-19 Planned FTEs	2019-20 Planned FTEs
130	129	127

In addition to ongoing efforts to improve its programs and services, the PSC will allocate 1.5% of its program funds to pursue collaborative experimentation and user-design enhancements in order to improve public service staffing.

Information on the PSC's lower-level programs is available on the PSC's website[ii] and on the TBS InfoBase.[iii]

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Priority IV

Mobilize a high performing workforce in a healthy, respectful and modern workplace.

Planning Highlights

As part of the work to advance efforts for continuous improvement of Internal Services, the PSC will focus on:

1. Develop an agile workforce and optimize the use of resources to meet current and future organizational capacity needs.
2. Foster diversity and inclusion to attract and retain a representative workforce with a diverse set of skills and competencies.
3. Develop the skills and competencies needed to support improvement and innovation as we implement the policy and oversight framework and other enterprise-wide change initiatives.
4. Engage employees on embracing change, promoting respect and well-being and fostering pride and collaboration in an inclusive workplace.
5. Provide employees with the technological solutions needed to optimally perform their tasks.

Budgetary Financial Resources (Dollars)

2017-18 Main Estimates	2017-18 Planned Spending	2018-19 Planned Spending	2019-20 Planned Spending
30,150,147	30,150,147	30,611,906	30,508,917

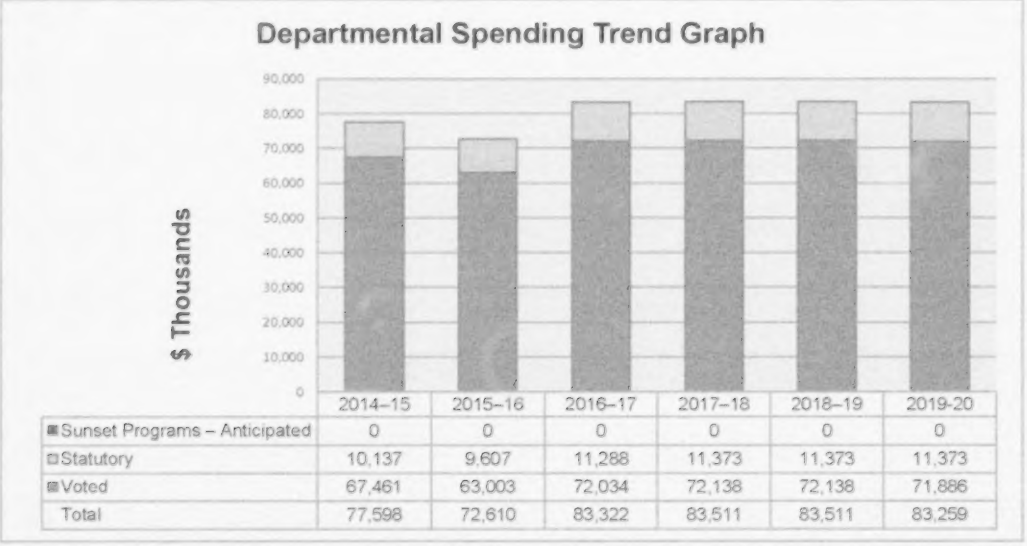
Human Resources (FTEs)

2017-18 Planned FTEs	2018-19 Planned FTEs	2019-20 Planned FTEs
259	257	254

Spending and human resources

Planned spending

Expenditure Highlights



	2014–15	2015–16	2016–17	2017–18	2018–19	2019-20
Sunset Programs – Anticipated	0	0	0	0	0	0
Statutory	10,137	9,607	11,288	11,373	11,373	11,373
Voted	67,461	63,003	72,034	72,138	72,138	71,886
Total	77,598	72,610	83,322	83,511	83,511	83,259

Budgetary planning summary for Programs and Internal Services (Dollars)

Programs and Internal Services	2014-15 Expenditures	2015-16 Expenditures	2016-17 Forecast Spending	2017-18 Main Estimates	2017-18 Planned Spending	2018-19 Planned Spending	2019-20 Planned Spending
Program 1.1: Staffing System Integrity and Political Impartiality	13,965,264	12,398,985	11,621,011	12,208,868	12,208,868	12,228,618	12,224,212
Program 1.2: Staffing Services and Assessment	20,735,468	20,036,629	25,133,445	25,938,789	25,938,789	25,397,745	25,266,418
Program 1.3: Oversight of Integrity in Staffing and of Non-Partisanship	17,026,944	15,511,737	14,873,186	15,213,129	15,213,129	15,272,664	15,259,386
Sub-total	**51,727,676**	**47,947,351**	**51,627,642**	**53,360,786**	**53,360,786**	**52,899,027**	**52,750,016**
Internal Services	25,870,255	24,662,355	31,693,753	30,150,147	30,150,147	30,611,906	30,508,917
Total	**77,597,931**	**72,609,706**	**83,321,395**	**83,510,933**	**83,510,933**	**83,510,933**	**83,258,933**

Analysis of the Spending Trend

The proportion of spending between Programs 1.1, 1.2, 1.3 and Internal Services has remained relatively stable in the past and should continue to be so until 2019-20.

The amount reported for fiscal years 2016-17 to 2019-20 are based on full available authorities, while the preceding two years are actual spending trends, which explains the increase from the actual spending trend.

Planned human resources

Human resources planning summary for Programs and Internal Services (Full-Time Equivalents - FTEs)

Core Responsibilities and Internal Services	2014-15 FTEs	2015-16 FTEs	2016-17 Forecast FTEs	2017-18 Planned FTEs	2018-19 Planned FTEs	2019-20 Planned FTEs
Program 1.1: Staffing System Integrity and Political Impartiality	114	106	98	107	105	104
Program 1.2: Staffing Services and Assessment	260	261	295	345	343	339
Program 1.3: Oversight of Integrity in Staffing and of Non-Partisanship	136	127	121	130	129	127
Sub-total	**510**	**494**	**514**	**582**	**577**	**570**
Internal Services	194	208	242	259	257	254
Total	**704**	**702**	**756**	**841**	**834**	**824**

As the majority of the PSC's spending is on salary, the proportion of FTEs between Programs 1.1, 1.2, 1.3 and Internal Services follows the same trend as the planned spending.

The increase in FTEs in 2016-17 and beyond are not actual FTEs as these figures are based on full available authorities.

Estimates by vote

For information on Public Service Commission's organizational appropriations, consult the 2017–18 Main Estimates.[iv]

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the PSC's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.
Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the PSC's website.[v]

Future-Oriented Condensed Statement of Operations
For the year ended March 31, 2018 (Dollars)

Financial Information	2016-17 Forecast Results	2017-18 Planned Results	Difference (2017-18 Planned Results minus 2016-17 Forecast Results)
Total expenses	113,470,591	120,597,888	7,127,297
Total revenues	9,949,184	15,555,156	5,605,972
Net cost of operations	**103,521,407**	**105,042,732**	**1,521,325**

The total expenses forecasted are in line with previous years. The amount reported in 2017-18 is based on total authority and not on spending trend. This rationale also applies to the revenues.

Supplementary information

Corporate information

Organizational Profile

Minister: The Honourable Judy M. Foote, P.C., M.P.

Institutional head: Gerry Thom, Acting President

Ministerial portfolio: The Public Service Commission of Canada is part of the Public Services and Procurement Canada portfolio

Year established: 1908

Main legislative authorities: Public Service Employment Act[VI] (S.C. 2003, c.22, 12, 13)

Other sources:

- Public Services and Procurement Canada website
- Public Service Commission of Canada website

Reporting framework

The Public Service Commission's Strategic Outcome and Program Alignment Architecture (PAA) of record for 2017-18 are shown below:

Strategic Outcome: To provide Canadians with a highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on merit and the values of fairness, access, representativeness and transparency.

1.1 Program: **Staffing System Integrity and Political Impartiality**
- **1.1.1 Sub-Program**: Staffing and Non-Partisanship Policies, Advice and Support
- **1.1.2 Sub-Program**: Delegation, Political Activities, Official Languages and Priority Administration

1.2 Program: **Staffing Services and Assessment**
- **1.2.1 Sub-Program**: Staffing Services
- **1.2.2 Sub-Program**: Assessment
- **1.2.3 Sub-Program**: Enabling Infrastructure

1.3 Program: **Oversight of Integrity in Staffing and of Non-Partisanship**
- **1.3.1 Sub-Program**: Monitoring
- **1.3.2 Sub-Program**: Audit and Data Services
- **1.3.3 Sub-Program**: Investigations

Internal Services

Supporting information on lower-level programs

Supporting information on lower-level programs is available on the PSC's website[vii] and in the TBS InfoBase.[viii]

Supplementary information table

The following supplementary information table is available on the PSC's website:

- Upcoming internal audit engagements and evaluations over the next two fiscal years

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report of Federal Tax Expenditures.[ix] This report also provides

detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

Mailing address:

Public Service Commission
22 Eddy Street
Gatineau, Quebec K1A 0M7

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Appendix A: Definitions

Appropriation (crédit)
Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary expenditures (dépenses budgétaires)
Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)
An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (Plan ministériel)
Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)
A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)
A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)
Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)
Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

Full-time equivalent (équivalent temps plein)
A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government-wide priorities (priorités pangouvernementales)
For the purpose of the 2017–18 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A

Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

Horizontal initiatives (initiative horizontale)
A horizontal initiative is one in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (e.g. by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)
A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

Non-budgetary expenditures (dépenses non budgétaires)
Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Performance (rendement)
What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

Performance indicator (indicateur de rendement)
A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance reporting (production de rapports sur le rendement)
The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

Planned spending (dépenses prévues)
For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

Plans (plan)
The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

Priorities (priorités)
Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

Program (programme)
A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)
A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Results (résultat)
An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Statutory expenditures (dépenses législatives)
Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)
A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

Sunset program (programme temporisé)
A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

Target (cible)
A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

Voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i. PSC Corporate Risk Profile, PSC website: http://www.psc-cfp.gc.ca/centres/publications-eng.htm

ii Information on the PSC's lower-level programs, PSC website: http://www.psc-cfp.gc.ca/centres/publications-eng.htm

iii. TBS InfoBase, http://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html

iv. 2017–18 Main Estimates, http://publiservice.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp

v. Future-oriented Statement of Operations – March 31, 2018, PSC website: http://www.psc-cfp.gc.ca/centres/publications-eng.htm

vi. Public Service Employment Act; http://laws-lois.justice.gc.ca/eng/acts/P-33.01/index.html

vii Information on the PSC's lower-level programs, PSC website: http://www.psc-cfp.gc.ca/centres/publications-eng.htm

viii. TBS InfoBase, http://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html

ix. Report of Federal Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp